

# NATURAL RESOURCES

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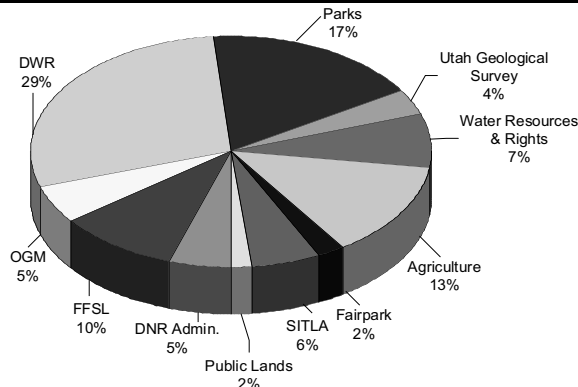
## AGENCY BUDGET OVERVIEW

### NATURAL RESOURCES AGENCIES INCLUDE:

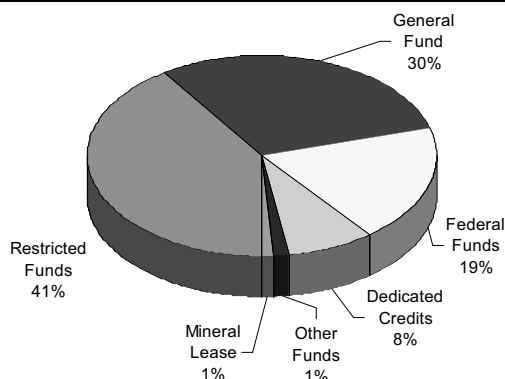
- Department of Natural Resources
- Department of Agriculture and Food
- State and Institutional Trust Lands Administration
- Utah State Fair Corporation
- Public Lands Policy Coordinating Office

Mission: *To conserve, protect, and develop Utah's natural resources and agriculture and to effectively manage school and institutional trust lands*

**Where Will My Taxes and Fees  
Go for Natural Resources?**  
(Total FY 2007 Operating Funding is \$166,313,100)



**Financing of Natural Resources Agencies**  
(Based on FY 2007 Operating Budget Recommendations)



### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's Recommendations)

#### Wildlife Resources (DWR) - \$47.5 million

- Produced and stocked 7,543,360 fish totaling 761,893 pounds in 10 state fish hatcheries
- Restored 125,000 acres of habitat by leveraging the FY 2005 \$2.0 million appropriation to \$8.2 million through private and public partnerships

#### Parks and Recreation (Parks) - \$28.9 million

- Manages 41 state parks that are visited by 4.2 million visitors annually
- Completed the Sand Hollow campground

#### Forestry, Fire, and State Lands (FFSL) - \$15.8 million

- Received national awards for community fire planning and the Volunteer Fire Assistance program
- Removed objects from the Great Salt Lake that have been navigation hazards for watercraft

#### Oil, Gas, and Mining (OGM) - \$9.1 million

- Approved 1,329 applications for permit to drill, an increase of more than 40 percent over the prior year
- Sealed 196 dangerous mine openings through the Abandoned Mine Reclamation Program

#### Agriculture and Food (Agriculture) - \$22.1 million

- Loaned \$2.6 million in 65 agricultural loans, affecting conservation on 9,116 acres
- Created the Marketing and Development Division placing emphasis on marketing opportunities to benefit farmers, ranchers, and rural economies

#### Trust Lands Administration (SITLA) - \$9.1 million

- Increased revenues 56.3 percent over FY 2004 to \$93.4 million in FY 2005
- Leased land for the Tooele County Regional Landfill was opened on trust lands, which will generate revenues to the trust of \$600,000 to \$1,000,000 annually for approximately 100 years.

#### Utah State Fair Corporation (Fairpark) - \$3.7 million

- Increased attendance at the 2005 fair 7.8 percent over the prior year, for a total of 267,479 attendees
- Increased non-fair events 4.9 percent over the prior year

## RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

### Increase visitation to Utah State Parks

- Promote Utah State Parks through a media campaign using a \$150,000 General Fund supplemental
- Enable renovation and development of Utah State Parks with \$3,000,000 General Fund one time in FY 2007 for capital projects

### Continue improving rangeland and watersheds

- Improve forage, hunting, water yield, water quality, forest health, and fisheries with \$2,000,000 General Fund supplemental funding; continue public and private partnerships to leverage appropriated funding
- Fund \$320,500 ongoing General Fund for a rangeland specialist and cost-share money specifically for grazing projects

### Expand monitoring of water resources

- Continue Utah Geological Survey groundwater studies, especially concentrating on Western Utah and Nevada border water issues, with \$122,600 ongoing General Fund in place of previous one-time money
- Increase distribution automation of river systems with \$105,000 ongoing General Fund money to Water Rights
- Increase coverage of stream gauges with \$78,600 ongoing General Fund to Water Resources

### Facilitate the operation of the oil and gas industry in Utah

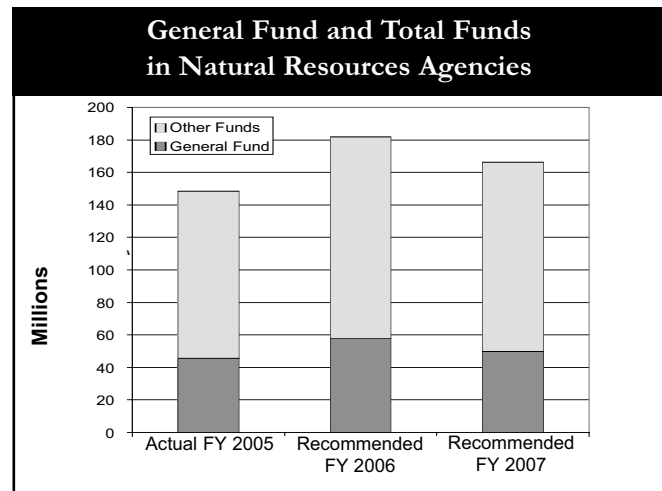
- Decrease application review time by funding three full-time equivalents (FTEs) with \$290,000 ongoing General Fund in the OGM Minerals Regulatory Program
- Increase access and efficiency of the oil and gas application process by creating an electronic permitting system for OGM, using \$100,000 one-time and \$50,000 supplemental restricted funds
- Decrease oil and gas application processing time by funding four biologist positions at a cost of \$280,000 ongoing restricted funds to review the impact of oil and gas production on wildlife

### Increase revenue generation of school trust lands

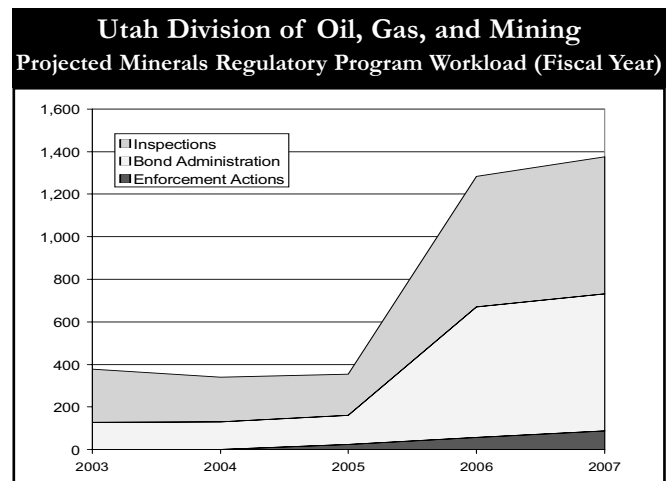
- Increase the capital budget by \$2,700,000 in FY 2006 and by \$3,800,000 in FY 2007, for a total of \$8,800,000 in FY 2007

### Continue to prevent and fight forest fires

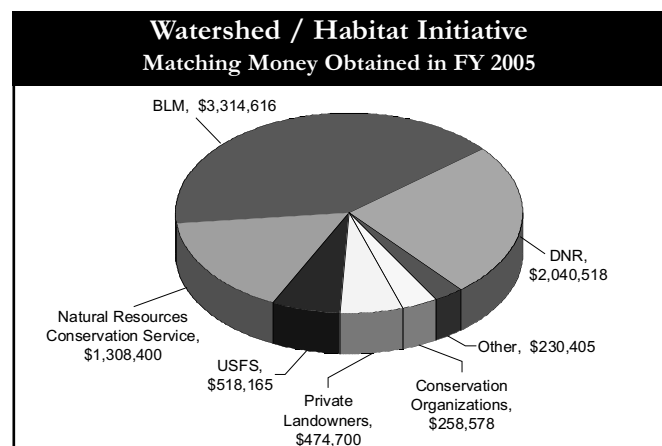
- Pay for fire costs last year that exceeded budgets by appropriating supplemental General Fund of \$6,000,000 for state lands fire suppression and \$4,000,000 for the county Wildland Fire Suppression Fund



*Recommended 2006 numbers are higher mainly because of supplemental fire suppression funding.*



*Increased applications are driving a need for three additional FTEs.*



*DNR leveraged the FY 2005 appropriation to \$8.2 million through public and private partnerships.*

## PROPOSED LEGISLATIVE INTENT LANGUAGE

### FY 2006 Proposed Legislative Intent

#### Natural Resources

- If funds are available, DNR Administration is authorized to not lapse up to \$175,000 at the end of FY 2006. These funds are to be used for current expense items, computer equipment and software, employee training and incentives, equipment and supplies, special projects and studies, gate replacement, building maintenance, and professional and technical services.
- If funds are available, OGM is authorized to not lapse up to \$80,000 at the end of FY 2006. These funds are to be used for computer equipment and software, employee training and incentives, and equipment and supplies.
- If funds are available, Parks is authorized to not lapse up to \$150,000 at the end of FY 2006. These funds are to be used for computer equipment and supplies, employee training and incentives, equipment and supplies, and special projects and studies.
- If funds are available, Water Resources is authorized to not lapse up to \$122,000 at the end of FY 2006. These funds are to be used for computer equipment and supplies, employee training and incentives, equipment and supplies, special projects and studies, and the Water Conservation Program.
- If funds are available, Water Rights is authorized to not lapse up to \$150,000 at the end of FY 2006. These funds are to be used for computer equipment and supplies, employee training and incentives, special projects and studies, and water resource investigations.
- In coordination with the building block approved in the 2005 General Session for the Oil and Gas Conservation Program, OGM is authorized to

expand its motor pool fleet by two vehicles in FY 2006.

- Funds appropriated to the division of Water Rights are nonlapsing.

#### Agriculture

- If funds are available, Agriculture is authorized to not lapse up to \$779,000 at the end of FY 2006. These funds are to be used for capital equipment and improvements, computer equipment and software, employee training and incentives, equipment and supplies, special projects and studies, and vehicles.

#### Public Lands

- Public Lands is allowed to purchase two vehicles to place in the Fleet for its use in FY 2006. One of these vehicles needs four wheel drive.
- Funds provided to Public Lands are nonlapsing.

### FY 2007 Proposed Legislative Intent

#### Natural Resources

- Up to \$500,000 will be spent on the Blue Ribbon Fisheries program. This funding is nonlapsing.
- DWR shall enter into a contract with Agriculture for the purpose of providing predator control. The contract shall consist of \$500,000 annually in General Fund with \$150,000 being used to match funds from local governments and \$350,000 being used to supplement the amount required by Section 4-12-9 (2), UCA. Under the direction of DWR, Agriculture shall direct these funds to meet deer herd management objectives consistent with the Utah Wildlife Board predatory policy.

- The ongoing funding for the Bear Lake Commission is to be expended only as a one-to-one match with funds from the State of Idaho.
- The FY 2005 \$2,000,000 appropriation to DNR for watershed development is nonlapsing.
- Up to \$500,000 of the DWR budget may be used for big game depredation expense. Half of these funds will be from the General Fund Restricted - Wildlife Resources Account and half from General Fund. These funds are nonlapsing.
- Donations to DWR received through the Wolf Tax check-off box on the Utah State Tax Return shall be nonlapsing and spent by DWR as follows:
  - 1) The division shall fully and expeditiously compensate livestock owners, up to the amount of funds available, for all wolf depredation damage realized during the fiscal year. Up to \$20,000 shall carry forward to the next fiscal year if not spent during the current year for this purpose.
  - 2) Donations in excess of \$20,000 and not otherwise expended or carried forward as required above, shall be available for wolf management expenditures.
- Any appropriation of a management fee to the This Is The Place Foundation will not exceed \$700,000.
- Appropriations to the Minerals Regulatory programs are nonlapsing.
- Park's capital budget is nonlapsing.
- Cooperative Water Conservation program funds are nonlapsing.
- Funds appropriated to the division of Water Rights are nonlapsing.
- Mineral Lease funds are nonlapsing.
- The General Fund Restricted - Wildlife Habitat Account is nonlapsing.

- Contributed Research funds are nonlapsing.
- Cooperative Environmental Studies funds are nonlapsing.
- The DWR capital budget is nonlapsing.
- The General Fund Restricted - Sovereign Land Management Account in FFSL is nonlapsing.

### **Agriculture and Food**

- DWR shall enter into a contract with Agriculture for the purpose of providing predator control. The contract shall consist of \$500,000 annually in General Fund with \$150,000 being used to match funds from local governments and \$350,000 being used to supplement the amount required by Section 4-12-9 (2), UCA. Under the direction of DWR, Agriculture shall direct these funds of the state to meet deer herd management objectives consistent with the Utah Wildlife Board predatory policy.
- Collections for the Ag Tag license plate are nonlapsing.
- Funds in the Resource Conservation Program are nonlapsing.
- The Soil Conservation Districts will submit annual reports documenting supervisory expenses to the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and the Soil Conservation Commission. These documents will be reviewed and reported to the governor and the legislature.
- The \$100,000 funding increase for the Utah Association of Conservation Districts may only be used for conservation planners, travel expenses, or technical assistance grants.
- The Auction Market Veterinarian collection is nonlapsing.

- Funds for the division of Predatory Animal Control are nonlapsing.
- Funds for grants to charitable organizations specified under Section 57-18-3, UCA or held by Agriculture, will be used for purchase of conservation easements for agricultural protection. These funds are nonlapsing.
- Funds for the Grain Inspection program are nonlapsing.
- Funds collected in the Organic Certification program are nonlapsing.
- Funds for the Agricultural Inspection program are nonlapsing.
- Funding approved for Soil Conservation District elections is nonlapsing and will be spent only during even-numbered years when elections take place.

#### **Utah State Fair**

- Funds for the Utah State Fair Corporation are nonlapsing.

#### **Public Lands Policy Coordinating Office**

- Funds provided to Public Lands are nonlapsing.

#### **INTERNAL SERVICE FUNDS**

DNR includes three internal service funds (ISF) that provide products and services to the department and other state agencies on a cost-reimbursement basis. For FY 2007 the governor recommends FTEs and capital outlay authorizations for DNR ISFs as indicated on the following table.

<b>ISF Description</b>	<b>Estimated Revenue</b>	<b>FTE Recommended</b>	<b>Capital Outlay Recommended</b>
Motor Pool	\$5,004,500	5.0	\$0
Warehouse	710,000	2.0	0
Data Processing	554,900	4.0	45,000

# NATURAL RESOURCES

## Operating Budget

	Actual FY 2005	Governor Huntsman's Recommendations				
		Authorized FY 2006	Supplementals	Recommended FY 2006	Base FY 2007	Ongoing and One-time Adj.
<b>Plan of Financing</b>						<b>Total FY 2007</b>
General Fund	\$45,486,700	\$45,078,200	\$12,954,000	\$58,032,200	\$45,620,600	\$4,376,100
Federal Funds	29,209,600	31,044,900	0	31,044,900	30,227,100	1,381,300
Dedicated Credits	14,561,700	13,303,100	0	13,303,100	13,078,500	357,500
Mineral Lease	1,885,800	2,045,200	0	2,045,200	2,045,100	0
Restricted and Trust Funds	63,854,800	65,956,600	903,800	66,860,400	61,951,800	5,345,600
Transfers	1,256,700	634,500	0	634,500	649,500	0
Other Funds	741,300	777,800	0	777,800	775,200	0
Pass-through Funds	29,200	0	0	0	0	0
Beginning Balances	9,367,000	10,258,400	0	10,258,400	1,162,700	0
Closing Balances	(10,258,400)	(1,162,700)	0	(1,162,700)	(657,900)	0
Lapsing Funds	(7,623,700)	0	0	0	0	0
<b>Total Financing</b>	<b>\$148,510,700</b>	<b>\$167,936,000</b>	<b>\$13,857,800</b>	<b>\$181,793,800</b>	<b>\$154,852,600</b>	<b>\$11,460,500</b>
<b>Programs</b>						<b>\$166,313,100</b>
<b>Natural Resources</b>						
Administration	\$3,185,300	\$5,245,600	\$2,000,000	\$7,245,600	\$3,010,700	\$288,400
Endangered Species	3,073,300	3,006,200	0	3,006,200	3,006,200	21,700
Building Operations	1,660,700	1,660,700	0	1,660,700	1,660,700	0
Energy Services <sup>(a)</sup>	1,543,700	0	0	0	0	0
Forestry, Fire, and State Lands	15,317,600	16,561,300	6,110,000	22,671,300	14,713,300	1,058,900
Oil, Gas, and Mining	6,686,300	8,327,100	120,000	8,447,100	7,906,400	1,188,500
Wildlife Resources	36,310,800	41,103,400	108,000	41,211,400	39,713,300	2,207,600
Contributed Research	687,000	355,600	0	355,600	355,600	0
Cooperative Studies	6,474,700	5,103,200	0	5,103,200	5,103,100	141,200
Parks and Recreation	25,488,600	27,465,400	450,000	27,915,400	26,860,400	2,035,600
Geological Survey	5,962,500	7,376,000	0	7,376,000	6,238,200	507,300
Water Resources	4,681,500	4,795,300	63,000	4,858,300	4,781,800	484,400
Water Rights	6,463,500	7,006,900	250,000	7,256,900	6,783,800	605,700
<i>Subtotal Natural Resources</i>	<i>117,535,500</i>	<i>128,006,700</i>	<i>9,101,000</i>	<i>137,107,700</i>	<i>120,133,500</i>	<i>8,539,300</i>
<b>Agriculture and Food</b>						
Utah State Fair Corporation	18,757,400	24,004,800	429,000	24,433,800	20,421,900	1,662,100
Trust Lands Administration	3,692,300	3,685,600	25,000	3,710,600	3,655,700	0
Wildland Fire Suppression Fund	7,520,900	8,048,400	302,800	8,351,200	7,950,100	1,182,700
Public Lands Policy Coordinating Office	0	0	4,000,000	4,000,000	0	0
	1,004,600	4,190,500	0	4,190,500	2,691,400	76,400
<b>Total Budget</b>	<b>\$148,510,700</b>	<b>\$167,936,000</b>	<b>\$13,857,800</b>	<b>\$181,793,800</b>	<b>\$154,852,600</b>	<b>\$11,460,500</b>
<b>% Change from Authorized FY 2006 to Total FY 2007</b>						<b>(1.0%)</b>
FTE Positions		1,604.3	4.0	1,608.3	1,587.9	12.0
						1,599.9

(a) The Energy Office was dissolved in the 2005 General Session and energy functions were transferred to other agencies. See Senate Bill 199, Office of Energy Oversight, (Hatch).

**NATURAL RESOURCES**

## Capital Budget

Governor Huntsman's Recommendations						
	Actual FY 2005	Authorized FY 2006	Supplementals	Recommended FY 2006	Base FY 2007	Ongoing and One-time Adj.
						Total FY 2007
<b>Plan of Financing</b>						
General Fund	\$3,476,500	\$4,486,500	\$167,000	\$4,653,500	\$2,476,500	\$5,626,500
Federal Funds	3,482,300	5,500,000	0	5,500,000	12,720,300	12,720,300
Dedicated Credits	368,500	25,000	0	25,000	25,000	25,000
Restricted and Trust Funds	6,620,000	7,630,000	2,700,000	10,330,000	6,880,000	10,680,000
Transfers	(2,369,200)	(1,232,300)	0	(1,232,300)	(1,232,300)	(1,232,300)
Beginning Balances	7,897,900	5,816,200	0	5,816,200	250,000	250,000
Closing Balances	(5,816,200)	(250,000)	0	(250,000)	0	0
Lapsing Funds	(355,000)	0	0	0	0	0
<b>Total Financing</b>	<b>\$13,304,800</b>	<b>\$21,975,400</b>	<b>\$2,867,000</b>	<b>\$24,842,400</b>	<b>\$21,119,500</b>	<b>\$28,069,500</b>
<b>Projects</b>						
<b>Natural Resources</b>						
Wildlife Resources	\$2,518,900	\$7,739,200	\$0	\$7,739,200	\$13,775,300	\$13,775,300
Parks and Recreation	5,785,900	9,236,200	167,000	9,403,200	2,344,200	5,494,200
Revolving Construction Fund	539,100	539,100	0	539,100	539,100	539,100
Conservation/Development Fund	1,043,200	1,043,200	0	1,043,200	1,043,200	1,043,200
Transfer Appropriations to Loan Funds	(1,582,300)	(1,582,300)	0	(1,582,300)	(1,582,300)	(1,582,300)
<i>Subtotal Natural Resources</i>	<i>8,304,800</i>	<i>16,975,400</i>	<i>167,000</i>	<i>17,142,400</i>	<i>16,119,500</i>	<i>19,269,500</i>
<b>Trust Lands Administration</b>						
Development and Improvement	5,000,000	5,000,000	2,700,000	7,700,000	5,000,000	8,800,000
<i>Subtotal Trust Lands Administration</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>2,700,000</i>	<i>7,700,000</i>	<i>5,000,000</i>	<i>8,800,000</i>
<b>Total Budget</b>	<b>\$13,304,800</b>	<b>\$21,975,400</b>	<b>\$2,867,000</b>	<b>\$24,842,400</b>	<b>\$21,119,500</b>	<b>\$28,069,500</b>
% Change from Authorized FY 2006 to Total FY 2007						27.7%





## NATURAL RESOURCES - CONTINUED

One-time Adjustments		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M24	Parks and Recreation Soldier Hollow Golf Course operations	120,000	0	0	0	0	0	120,000
M25	Oil, Gas, and Mining Oil and Gas electronic permitting system (DTS)	0	0	0	0	100,000	0	100,000
M26	Forestry, Fire, and State Lands Two mobile structure protection units	0	0	0	0	105,000	0	105,000
M27	Lands Maintenance Fund	0	0	0	0	50,000	0	50,000
M28	Wildland Urban Interface program	0	0	0	0	68,000	0	68,000
M29	Recruitment program	0	0	0	0	62,000	0	62,000
M30	Prison property open space	0	0	0	0	17,700	0	17,700
	<i>Subtotal One-time Adjustments - Natural Resources</i>	120,000	0	0	0	402,700	0	522,700
	<b>Total FY 2007 Natural Resources Adjustments</b>	<b>3,051,700</b>	<b>1,196,900</b>	<b>259,300</b>	<b>0</b>	<b>4,031,400</b>	<b>0</b>	<b>8,539,300</b>
	<b>Total FY 2007 Natural Resources Operating Budget</b>	<b>\$36,073,600</b>	<b>\$26,497,100</b>	<b>\$8,721,900</b>	<b>\$2,045,100</b>	<b>\$54,191,600</b>	<b>\$1,143,500</b>	<b>\$128,672,800</b>
NATURAL RESOURCES FY 2006 OPERATING BUDGET ADJUSTMENTS								
Supplemental Adjustments								
Administration								
M31	Watershed and habitat initiative	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Wildlife Resources								
M32	Wolf fund (tax check off)	0	0	0	0	8,000	0	8,000
M33	Wildlife studies	100,000	0	0	0	0	0	100,000
Forestry, Fire, and State Lands								
M34	Fire suppression and re-seeding	6,000,000	0	0	0	0	0	6,000,000
M35	Saltair sewer replacement	0	0	0	0	110,000	0	110,000
Oil, Gas, and Mining								
M36	Oil and Gas biologists (1/2 year)	0	0	0	0	70,000	0	70,000
M37	Oil and Gas electronic permitting system	0	0	0	0	50,000	0	50,000
Parks and Recreation								
M38	Existing operations	0	0	0	0	300,000	0	300,000
M39	Promotional funding	150,000	0	0	0	0	0	150,000
Water Resources								
M40	2005 General Session correction	0	0	0	0	63,000	0	63,000
Water Rights								
M41	Distribution automation	250,000	0	0	0	0	0	250,000
	<i>Subtotal Supplemental Adjustments - Natural Resources</i>	8,500,000	0	0	0	601,000	0	9,101,000
	<b>Total FY 2006 Natural Resources Budget Adjustments</b>	<b>\$8,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$601,000</b>	<b>\$0</b>	<b>\$9,101,000</b>

## NATURAL RESOURCES - CONTINUED

NATURAL RESOURCES FY 2007 CAPITAL BUDGET							
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>Base Budget</b>							
M42 FY 2006 appropriated budget (excluding appropriations for loans)	\$4,486,500	\$5,500,000	\$25,000	\$0	\$2,630,000	(\$982,300)	\$11,659,200
M43 Adjustments for one-time FY 2006 appropriations	(2,010,000)	0	0	0	(750,000)	0	(2,760,000)
M44 Adjustments to funding levels	0	7,220,300	0	0	0	0	7,220,300
<b>Total FY 2007 Natural Resources Capital Base Budget</b>	<b>2,476,500</b>	<b>12,720,300</b>	<b>25,000</b>	<b>0</b>	<b>1,880,000</b>	<b>(982,300)</b>	<b>16,119,500</b>
<b>One-time Adjustments</b>							
<b>Parks and Recreation</b>							
M45 Renovation and development of capital facilities	3,000,000	0	0	0	0	0	3,000,000
M46 Non-motorized trail grants	150,000	0	0	0	0	0	150,000
<i>Subtotal One-time Capital Adjustments - Natural Resources</i>	<i>3,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,150,000</i>
<b>Total FY 2007 Natural Resources Capital Adjustments</b>	<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>
<b>Total FY 2007 Natural Resources Capital Budget</b>	<b>\$5,626,500</b>	<b>\$12,720,300</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$1,880,000</b>	<b>(\$982,300)</b>	<b>\$19,269,500</b>
<b>NATURAL RESOURCES FY 2006 CAPITAL BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M47 Saltair sewer replacement	\$167,000	\$0	\$0	\$0	\$0	\$0	\$167,000
<i>Subtotal Supplemental Capital Adjustments - Natural Resources</i>	<i>167,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>167,000</i>
<b>Total FY 2006 Natural Resources Capital Adjustments</b>	<b>\$167,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,000</b>
<b>AGRICULTURE AND FOOD FY 2007 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M48 FY 2006 appropriated budget	\$11,363,000	\$2,345,700	\$1,768,000	\$0	\$1,897,200	\$781,500	\$18,155,400
M49 Adjustments for one-time FY 2006 appropriations	(213,000)	0	0	0	(67,000)	0	(280,000)
M50 Adjustments for extra working day	(22,300)	(3,400)	(1,500)	0	(2,400)	0	(29,600)
M51 Adjustments to funding levels	0	2,584,600	1,500	0	0	(10,000)	2,576,100
<b>Total Beginning Base Budget - Agriculture and Food</b>	<b>11,127,700</b>	<b>4,926,900</b>	<b>1,768,000</b>	<b>0</b>	<b>1,827,800</b>	<b>771,500</b>	<b>20,421,900</b>
<b>Statewide Ongoing Adjustments</b>							
M52 Cost-of-living adjustments of 2.5%	174,800	43,500	21,500	0	20,300	0	260,100
M53 Discretionary salary increase funding	138,600	34,800	17,200	0	16,000	0	206,600
M54 Internal service fund adjustments	17,800	4,300	3,800	0	10,100	0	36,000
M55 Human resources consolidation adjustments	(14,400)	0	0	0	0	0	(14,400)
M56 Health insurance rate adjustments	140,000	28,500	19,200	0	20,800	0	208,500
M57 Termination pool rate adjustments	249,200	64,200	31,500	0	29,400	0	374,300
M58 Retirement rate adjustments	45,000	9,100	5,000	0	4,400	0	63,500
<i>Subtotal Statewide Ongoing Adjustments - Ag and Food</i>	<i>751,000</i>	<i>184,400</i>	<i>98,200</i>	<i>0</i>	<i>101,000</i>	<i>0</i>	<i>1,134,600</i>

## NATURAL RESOURCES - CONTINUED

Ongoing Adjustments									
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds		
M59 Rangeland and invasive species program	320,500	0	0	0	0	0	320,500		
M60 Utah Soil Conservation Commission	26,000	0	0	0	0	0	26,000		
M61 Utah Association of Conservation Districts operations	100,000	0	0	0	0	0	100,000		
M62 Trichnomiasis veterinarian	81,000	0	0	0	0	0	81,000		
Subtotal Ongoing Adjustments - Agriculture and Food	527,500	0	0	0	0	0	527,500		
Total FY 2007 Agriculture and Food Adjustments	1,278,500	184,400	98,200	0	101,000	0	1,662,100		
Total FY 2007 Agriculture and Food Operating Budget	\$12,406,200	\$5,111,300	\$1,866,200	\$0	\$1,928,800	\$771,500	\$22,084,000		
AGRICULTURE AND FOOD FY 2006 OPERATING BUDGET ADJUSTMENTS									
Supplemental Adjustments									
M63 Rangeland and invasive species program	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29,000		
M64 Utah's Own agricultural promotion campaign	400,000	0	0	0	0	0	400,000		
Subtotal Supplemental Adjustments - Agriculture and Food	429,000	0	0	0	0	0	429,000		
Total FY 2006 Agriculture and Food Budget Adjustments	\$429,000	\$0	\$0	\$0	\$0	\$0	\$429,000		
UTAH STATE FAIR CORPORATION FY 2007 OPERATING BUDGET									
Beginning Base Budget									
M65 FY 2006 appropriated budget	\$793,300	\$0	\$2,865,800	\$0	\$0	\$26,500	\$3,685,600		
M66 Adjustments to funding levels	0	0	(17,900)	0	0	(12,000)	(29,900)		
Total Beginning Base Budget - Utah State Fair Corporation	793,300	0	2,847,900	0	0	14,500	3,655,700		
Total FY 2007 State Fair Corporation Operating Budget	\$793,300	\$0	\$2,847,900	\$0	\$0	\$14,500	\$3,655,700		
UTAH STATE FAIR CORPORATION FY 2006 OPERATING BUDGET ADJUSTMENTS									
Supplemental Adjustments									
M67 New ticketing system	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000		
Subtotal Supplemental Adjustments - Utah State Fair	25,000	0	0	0	0	0	25,000		
Total FY 2006 Utah State Fair Corporation Budget Adjustments	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000		

## NATURAL RESOURCES - CONTINUED

TRUST LANDS ADMINISTRATION FY 2007 OPERATING BUDGET									
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds		
<b>Beginning Base Budget</b>									
M68 FY 2006 appropriated budget	\$0	\$0	\$0	\$0	\$8,048,400	\$0	\$8,048,400		
M69 Adjustments for one-time FY 2006 appropriations	0	0	0	0	(85,000)	0	(85,000)		
M70 Adjustments for extra working day	0	0	0	0	(13,300)	0	(13,300)		
M71 Adjustments to funding levels	0	0	0	0	0	0	0		
<b>Total Beginning Base Budget - Trust Lands Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,950,100</b>	<b>0</b>	<b>7,950,100</b>		
<b>Statewide Ongoing Adjustments</b>									
M72 Cost-of-living adjustments of 2.5%	0	0	0	0	111,500	0	111,500		
M73 Discretionary salary increase funding	0	0	0	0	89,200	0	89,200		
M74 Internal service fund adjustments	0	0	0	0	2,800	0	2,800		
M75 Human resources consolidation adjustments	0	0	0	0	(39,700)	0	(39,700)		
M76 Health insurance rate adjustments	0	0	0	0	63,700	0	63,700		
M77 Termination pool rate adjustments	0	0	0	0	162,300	0	162,300		
M78 Retirement rate adjustments	0	0	0	0	28,700	0	28,700		
<i>Subtotal Statewide Ongoing Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>418,500</i>	<i>0</i>	<i>418,500</i>		
<b>Ongoing Adjustments</b>									
M79 OHV administrator	0	0	0	0	78,000	0	78,000		
M80 Forestry contractor	0	0	0	0	20,000	0	20,000		
M81 Mineral land assistant consultant	0	0	0	0	100,000	0	100,000		
M82 Solid Minerals coordinator	0	0	0	0	78,000	0	78,000		
M83 Construction manager	0	0	0	0	103,200	0	103,200		
M84 Financial analyst	0	0	0	0	78,000	0	78,000		
M85 Senior program manager	0	0	0	0	113,200	0	113,200		
M86 Land planner	0	0	0	0	62,800	0	62,800		
M87 Legal investigator	0	0	0	0	85,000	0	85,000		
M88 Public Relations website contract	0	0	0	0	10,000	0	10,000		
M89 Contract auditor	0	0	0	0	10,000	0	10,000		
<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>738,200</i>	<i>0</i>	<i>738,200</i>		
<b>One-time Adjustments</b>									
M90 Vehicle for St. George office	0	0	0	0	26,000	0	26,000		
<i>Subtotal One-time Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,000</i>	<i>0</i>	<i>26,000</i>		
<b>Total FY 2007 Trust Lands Administration Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,182,700</b>	<b>0</b>	<b>1,182,700</b>		
<b>Total FY 2007 Trust Lands Administration Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,132,800</b>	<b>\$0</b>	<b>\$9,132,800</b>		

## NATURAL RESOURCES - CONTINUED

TRUST LANDS ADMINISTRATION FY 2006 OPERATING BUDGET ADJUSTMENTS							
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
<b>Supplemental Adjustments</b>							
M91 Construction manager	\$0	\$0	\$0	\$0	\$62,800	\$0	\$62,800
M92 Mineral land assistant consultant	0	0	0	0	50,000	0	50,000
M93 Project accounting system	0	0	0	0	100,000	0	100,000
M94 Forestry contractor	0	0	0	0	10,000	0	10,000
M95 Financial analyst	0	0	0	0	20,000	0	20,000
M96 Surface contractual services	0	0	0	0	40,000	0	40,000
M97 OHV administrator	0	0	0	0	20,000	0	20,000
<i>Subtotal Supplemental Adjustments - Trust Lands Administration</i>	0	0	0	0	302,800	0	302,800
<b>Total FY 2006 Trust Lands Budget Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$302,800</b>	<b>\$0</b>	<b>\$302,800</b>
TRUST LANDS ADMINISTRATION FY 2007 CAPITAL BUDGET							
<b>Base Budget</b>							
M98 FY 2006 appropriated budget	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
<b>Total FY 2007 Trust Lands Admin. Capital Base Budgets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>
<b>Ongoing Adjustments</b>							
M99 Capital improvements	0	0	0	0	3,800,000	0	3,800,000
<i>Subtotal Ongoing Capital Adjustments - Trust Lands Administration</i>	0	0	0	0	3,800,000	0	3,800,000
<b>Total FY 2007 Trust Lands Administration Capital Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>
<b>Total FY 2007 Trust Lands Administration Capital Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,800,000</b>	<b>\$0</b>	<b>\$8,800,000</b>
TRUST LANDS ADMINISTRATION FY 2006 CAPITAL BUDGET ADJUSTMENTS							
<b>Supplemental Adjustments</b>							
M100 Capital improvements	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$2,700,000
<i>Subtotal Supplemental Capital Adjustments - Trust Lands Administration</i>	0	0	0	0	2,700,000	0	2,700,000
<b>Total FY 2006 Trust Lands Administration Capital Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$2,700,000</b>
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2007 OPERATING BUDGET ADJUSTMENTS							
<b>Beginning Base Budget</b>							
M101 FY 2006 appropriated budget	\$697,700	\$0	\$0	\$0	\$2,013,700	\$550,000	\$3,261,400
M102 Adjustments for one-time FY 2006 appropriations	(20,000)	0	0	0	0	0	(20,000)
M103 Adjustments to funding levels	0	0	0	0	0	(550,000)	(550,000)
<b>Total Beginning Base Budget - Public Lands</b>	<b>677,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,013,700</b>	<b>0</b>	<b>2,691,400</b>

## NATURAL RESOURCES - CONTINUED

Statewide Ongoing Adjustments									
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds		
M104 Cost-of-living adjustments of 2.5%	11,300	0	0	0	7,500	0	18,800		
M105 Discretionary salary increase funding	9,000	0	0	0	6,000	0	15,000		
M106 Human resources consolidation adjustments	2,200	0	0	0	1,400	0	3,600		
M107 Health insurance rate adjustments	4,600	0	0	0	3,100	0	7,700		
M108 Termination pool rate adjustments	16,200	0	0	0	10,800	0	27,000		
M109 Retirement rate adjustments	2,600	0	0	0	1,700	0	4,300		
<i>Subtotal Statewide Ongoing Adjustments - Public Lands</i>	<i>45,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,500</i>	<i>0</i>	<i>76,400</i>		
<b>Total FY 2007 Public Lands Adjustments</b>	<b>45,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>76,400</b>		
<b>Total FY 2007 Public Lands Operating Budget</b>	<b>\$723,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,200</b>	<b>\$0</b>	<b>\$2,767,800</b>		
WILDLAND FIRE SUPPRESSION FUND FY 2006 OPERATING BUDGET ADJUSTMENTS									
Supplemental Adjustments									
M110 Replenish Wildland Fire Suppression Fund	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000		
<i>Subtotal Supplemental Adjustments - Wildland Fire Supp. Fund</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>		
<b>Total FY 2006 Wildland Fire Supp. Fund Budget Adjustments</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>		
NATURAL RESOURCES TOTALS									
FY 2007 Operating Base Budget	\$45,620,600	\$30,227,100	\$13,078,500	\$2,045,100	\$61,951,800	\$1,929,500	\$154,852,600		
FY 2007 Operating Ongoing and One-time Adjustments	4,376,100	1,381,300	357,500	0	5,345,600	0	11,460,500		
FY 2007 Operating Recommendation	49,996,700	31,608,400	13,436,000	2,045,100	67,297,400	1,929,500	166,313,100		
FY 2006 Operating Adjustments	12,954,000	0	0	0	903,800	0	13,857,800		
FY 2007 Capital Base Budget	2,476,500	12,720,300	25,000	0	6,880,000	(982,300)	21,119,500		
FY 2007 Capital Ongoing and One-time Adjustments	3,150,000	0	0	0	3,800,000	0	6,950,000		
FY 2007 Capital Recommendation	5,626,500	12,720,300	25,000	0	10,680,000	(982,300)	28,069,500		
FY 2006 Capital Adjustments	167,000	0	0	0	2,700,000	0	2,867,000		